

Expenditure Summaries

**(includes Expenditures by Department, Expense Category
and Strategic Plan Goal Area)**

Expenditure Summary by Department

Classification Department/Agency	General Fund				All Funds	
	Actual FY 2010	Approved FY 2011	Proposed FY 2012	Share FY 2012	Proposed FY 2012	Share FY 2012
LEGISLATIVE & EXECUTIVE						
City Council	483,902	528,151	524,884	0.1%	524,884	0.1%
City Manager	1,631,203	1,703,268	1,789,715	0.3%	1,789,715	0.3%
City Attorney	2,294,946	2,998,772	2,651,302	0.5%	2,651,302	0.4%
City Clerk	368,394	411,365	429,809	0.1%	429,809	0.1%
TOTAL - LEGISLATIVE & EXECUTIVE	4,778,445	5,641,556	5,395,710	1.0%	5,395,710	0.8%
COURTS AND CONSTITUTIONAL OFFICERS						
18th Circuit Court	1,322,398	1,387,077	1,458,781	0.3%	1,458,781	0.2%
Court Service Unit	1,301,988	1,394,781	1,570,310	0.3%	1,743,144	0.3%
Juvenile & Domestic Relations Court	28,108	34,512	36,129	0.0%	36,129	0.0%
18th General District Court	52,881	59,585	62,452	0.0%	62,452	0.0%
Clerk of the Courts	1,503,428	1,518,691	1,570,554	0.3%	1,570,554	0.2%
Commonwealth's Attorney	2,405,320	2,619,874	2,584,842	0.5%	2,835,316	0.4%
Law Library	98,951	115,935	115,935	0.0%	170,096	0.0%
Registrar of Voters	1,014,068	1,128,653	1,135,598	0.2%	1,135,598	0.2%
Other Public Safety/Judicial Activities	5,147,156	5,098,020	5,300,980	0.9%	5,485,157	0.8%
Office of Sheriff	25,704,532	26,710,533	27,486,882	4.8%	28,262,061	4.1%
TOTAL - COURTS AND CONSTITUTIONAL OFFICERS	38,578,830	40,067,661	41,322,463	7.5%	42,759,288	6.2%
GENERAL GOVERNMENT						
Finance	9,463,939	10,474,586	10,705,550	1.9%	10,989,551	1.6%
Internal Audit	217,445	228,920	249,562	0.0%	249,562	0.0%
General Services	11,369,943	11,734,468	12,558,933	2.3%	13,000,718	1.9%
Human Rights Office	561,280	610,858	635,253	0.1%	672,835	0.1%
Management and Budget	1,102,234	1,185,929	1,235,529	0.2%	1,235,529	0.2%
Information Technology Services	6,413,983	6,945,173	7,391,718	1.3%	7,391,718	1.1%
Human Resources	2,847,170	2,660,065	2,945,609	0.5%	2,951,609	0.4%
Real Estate Assessments	1,467,395	1,665,223	1,673,347	0.3%	1,673,347	0.2%
Office of Communications and Public Information ¹	1,677,679	1,786,098	1,784,195	0.3%	1,784,195	0.3%
TOTAL - GENERAL GOVERNMENT	35,121,068	37,291,320	39,179,696	7.1%	39,949,064	5.8%

¹Beginning in FY 2012, the Office of Citizen Assistance and the Office of Communications are combined into one agency: the Office of Communications and Public Information

Expenditure Summary by Department

Classification Department/Agency	General Fund				All Funds	
	Actual FY 2010	Approved FY 2011	Proposed FY 2012	Share FY 2012	Proposed FY 2012	Share FY 2012
NON-DEPARTMENTAL						
General Debt Service	34,844,533	37,916,774	43,329,938	7.8%	43,329,938	6.3%
Insurance, City Memberships, Etc.	18,644,741	9,876,132	9,427,933	1.7%	10,427,933	1.5%
Contingent Reserves	0	1,900,000	961,249	0.2%	961,249	0.1%
Cash Capital	4,626,996	4,295,000	4,000,000	0.7%	4,000,000	0.6%
TOTAL NON-DEPARTMENTAL	58,116,270	53,987,906	57,719,120	10.4%	58,719,120	8.6%
OPERATING AGENCIES						
Fire	34,637,024	34,841,562	35,837,254	6.5%	38,596,841	5.6%
Code Administration	4,745,915	1,016,749	920,334	0.2%	5,813,339	0.8%
Emergency Communications	61,569	192,273	5,684,239	1.0%	5,684,239	
Police	51,918,632	52,259,991	50,879,766	9.2%	52,347,285	7.6%
Health	6,559,598	7,041,871	6,919,908	1.3%	6,940,545	1.0%
Other Health	1,038,600	1,038,600	1,038,600	0.2%	1,038,600	0.2%
Community and Human Services ²	42,725,470	48,246,714	49,375,372	8.9%	90,780,744	13.3%
Housing	2,635,099	1,601,388	1,648,388	0.3%	3,816,998	0.6%
Planning and Zoning	5,453,956	5,355,144	5,623,579	1.0%	5,623,579	0.8%
Economic Development Activities	3,239,109	3,568,611	4,680,219	0.8%	4,680,219	0.7%
Historic Alexandria	2,597,967	2,501,575	2,539,510	0.5%	3,050,411	0.4%
Rec, Parks & Cultural Activities	18,336,007	18,906,997	19,496,528	3.4%	20,444,374	3.0%
Other Recreation Activities	288,814	288,814	288,814	0.1%	288,814	0.0%
Library	6,074,971	6,248,349	6,580,453	1.2%	7,054,545	1.0%
Transit Subsidies	13,076,158	16,039,422	15,889,422	2.9%	20,428,422	3.0%
Trans. & Environmental Services	27,349,195	27,576,240	27,583,310	5.0%	38,312,190	5.6%
TOTAL - OPERATING AGENCIES	220,738,084	226,724,300	234,985,696	42.5%	304,901,145	44.6%
EDUCATION						
Schools	164,594,674	167,886,567	174,759,428	31.6%	232,635,961	34.0%
Other Educational Activities	12,304	12,229	12,288	0.0%	12,288	0.0%
TOTAL - EDUCATION	164,606,978	167,898,796	174,771,716	31.6%	232,648,249	34.0%
GRAND TOTAL	521,939,675	531,611,539	553,374,401	100%	684,372,576	100%

² Beginning in FY 2012 the Office on Women, Departments of Mental Health, Mental Retardation and Substance Abuse, the Department of Human Services, and Human Services Contribution have all been combined into one agency: the Department of Community and Human Services.

Expenditure Summary

Budget and Fiscal Affairs Advisory Committee FY 2012 Proposed All Funds Expenditures by Category

The following tables were developed by the Budget and Fiscal Affairs Advisory Committee (BFAAC) to summarize total City expenditures (all funds) using more specific categorical detail than is presented in the departmental budget sections. The specific categories of the BFAAC table are as follows:

Salaries – Full-time, part-time, overhire and seasonal employee salaries and overtime

Fringe Benefits – Social security, retirement contributions, group life insurance, health insurance, allowances, unemployment, recruitment, employee assistance, long term disability, dental insurance, and transit benefits

Contractual Services – Professional contract services for advertising, temporary services, health services, maintenance, landscaping, construction, architecture, engineering, and other consulting and contractual services.

Internal Services – City vehicular maintenance and in-house print services

Commodities – Office, janitorial, and other operating supplies

Office Furniture & Equipment – Purchases and lease charges for furniture and equipment

Vehicular Equipment – Purchases and lease charges for vehicles

Operational Equipment – Purchase and lease charges for other operating equipment

Utilities – Payment for electricity, gas, water and fuel oil at City facilities

Travel and Education – Conference registrations and regional and long distance travel

Leases and Rentals – Leased office space and vehicle and equipment rental costs

Subsidies and Contributions – City contributions to non-profit public service providers, community partnerships, and public administration professional associations

Other Charges – Waste-to-Energy Trust Fund expenditures, postal and messenger services, telecommunications, memberships and subscriptions, insurance, workers compensation, group health for retired employees, claims and liability insurance, pension supplements, bus discounts, day care, special events, legal expenses, client assistance payments, computer hardware and software, and other non-personnel expenditures

Contingent Reserves – Funding set aside for unforeseen contingencies

Cash Capital – General Fund transfers to support the CIP

Debt Service – Principal and interest payments on City debt obligations

Enterprise Fund – General Fund subsidy transfer to support DASH bus operations

Expenditure Summary

Budget and Fiscal Affairs Advisory Committee Budget Format FY 2011 Approved Budget – All Departments (All Funds)

Expense Category	Legislative and Executive	Courts and Constitutional Officers	General Government	Non-Departmental	Operating Agencies	Education	Total
Salaries	3,231,841	22,413,837	19,754,748	112,837	135,816,249	133,684,360	315,013,872
Fringe Benefits	1,079,765	8,626,135	7,389,132	537,000	49,323,293	53,130,398	120,085,723
Contractual Services	1,113,852	4,183,970	7,455,267	557,160	29,073,291	12,359,201	54,742,741
Internal Services	41,048	256,623	357,020	0	5,513,687	0	6,168,378
Commodities	27,539	441,856	2,516,165	6,500	8,793,902	9,826,640	21,612,602
Office Furniture & Equipment	0	10,000	24,485	0	21,950	774,466	830,901
Vehicular Equipment	0	160,274	2,000	0	4,978,450	0	5,140,724
EDP Equipment	0	0	127,700	0	751,793	0	879,493
Operational Equipment	0	0	0	0	138,269	205,000	343,269
Utilities	0	0	1,541,056	0	3,981,849	0	5,522,905
Travel and Education	37,961	128,163	113,700	-25,433	884,867	0	1,139,258
Leases & Rental	28,449	700,291	1,516,548	59,403	5,547,606	0	7,852,297
Subsidies & Contributions	0	4,060,515	40,503	221,674	33,359,056	12,229	37,693,977
EDP Software Development	0	0	0	0	11,778	0	11,778
Other Charges	81,101	866,483	-1,043,667	9,406,991	10,473,588	11,128,997	30,913,493
Contingent Reserves	0	0	0	1,900,000	0	0	1,900,000
Grant Match	0	99,498	0	0	59,472	0	158,970
Other Special Revenue Funds	0	0	0	0	7,574,954	0	7,574,954
Bond Interest General	0	0	0	16,595,704	0	0	16,595,704
Bond Principal General	0	0	0	21,321,070	0	0	21,321,070
Capital Projects	0	0	0	4,295,000	0	0	4,295,000
Total	5,641,556	41,947,645	39,794,657	54,987,906	296,304,054	221,121,291	659,797,109

Expenditure Summary

Budget and Fiscal Affairs Advisory Committee Budget Format FY 2012 Proposed Budget – All Departments (All Funds)

Expense Category	Legislative and Executive	Courts and Constitutional Officers	General Government	Non-Departmental	Operating Agencies	Education	Total
Salaries	3,332,998	22,763,103	19,394,970	1,308,152	141,905,454	145,940,974	334,645,651
Fringe Benefits	1,130,754	9,033,480	7,416,556	-1,013,751	51,977,080	49,358,286	117,902,405
Contractual Services	724,739	4,244,495	7,174,333	976,089	31,377,508	13,511,167	58,008,331
Internal Services	32,096	249,095	351,343	0	5,878,102	0	6,510,636
Commodities	27,539	466,577	2,470,022	169,955	9,086,622	11,833,980	24,054,695
Office Furniture & Equipment	0	12,000	24,485	0	17,700	271,596	325,781
Vehicular Equipment	0	121,299	274,678	0	4,216,911	0	4,612,888
EDP Equipment	0	6,092	0	0	984,693	0	990,785
Operational Equipment	0	0	0	0	0	185,000	185,000
Utilities	0	0	1,634,089	0	4,133,009	0	5,767,098
Travel and Education	37,961	98,163	91,884	190,400	1,107,072	0	1,525,480
Leases & Rental	28,522	635,846	1,485,722	75,738	4,932,993	0	7,158,821
Subsidies & Contributions	0	4,162,543	35,000	230,382	34,335,914	12,288	38,776,127
EDP Software Development	0	0	0	0	7,778	0	7,778
Other Charges	81,101	867,097	-404,018	9,152,217	8,546,498	11,534,958	29,777,853
Contingent Reserves	0	0	0	300,000	-7,417	0	292,583
Grant Match	0	99,498	0	0	57,060	0	156,558
Other Special Revenue Funds	0	0	0	0	6,344,168	0	6,344,168
Bond Interest General	0	0	0	19,340,868	0	0	19,340,868
Bond Principal General	0	0	0	23,989,070	0	0	23,989,070
Capital Projects	0	0	0	4,000,000	0	0	4,000,000
Total	5,395,710	42,759,288	39,949,064	58,719,120	304,901,145	232,648,249	684,372,576

Expenditure Summary

FY 2011 Approved BFAAC Table – Operating Agencies (All Funds)

Expense Category	Fire	Police	Health	Community & Human Services	Housing	Planning & Zoning	Economic Development Activities	Historic Alexandria	Mental Health, Mental Ret, & Substance Abuse	Recreation, Park, & Cultural Activities	Library	T & E S	Emergency Communications	Total
Salaries	25,387,989	31,591,070	1,298,910	14,626,666	1,239,182	3,634,084	0	1,760,357	19,738,893	10,825,809	4,240,405	21,343,611	129,273	135,816,249
Fringe Benefits	10,046,367	13,447,529	620,419	5,850,466	470,552	1,314,997	0	550,822	7,080,583	3,414,794	1,417,284	5,064,580	44,900	49,323,293
Contractual Services	1,464,287	1,101,636	4,829,013	1,496,562	100,074	248,211	0	242,597	2,167,302	2,223,335	143,058	15,056,716	500	29,073,291
Internal Services	1,512,640	1,510,860	37,368	116,121	8,402	36,842	0	13,534	143,444	390,898	8,637	1,731,691	3,250	5,513,687
Commodities	1,522,438	798,846	72,258	367,328	10,610	34,475	0	183,912	952,173	1,105,378	54,908	3,689,576	2,000	8,793,902
Office Furniture & Equipment	0	0	0	0	0	0	0	4,500	0	11,250	0	2,000	4,200	21,950
Vehicular Equipment	1,025,257	859,414	34,117	135,794	0	0	0	0	36,217	445,859	50,131	2,391,661	0	4,978,450
EDP Equipment	25,417	685,546	0	0	2,200	0	0	0	3,030	26,450	0	7,500	1,650	751,793
Operational Equipment	138,269	0	0	0	0	0	0	0	0	0	0	0	0	138,269
Utilities	199,640	18,766	130,255	104,435	0	0	0	311,781	379,053	731,671	298,350	1,807,898	0	3,981,849
Travel and Education	293,565	95,255	16,874	180,647	5,371	8,650	0	5,615	191,312	40,779	650	42,649	3,500	884,867
Leases & Rental	81,801	2,517,326	2,620	1,652,220	240,361	45,680	0	16,616	817,057	57,688	0	116,237	0	5,547,606
Subsidies & Contributions	0	0	1,038,600	26,146,606	1,555,044	0	3,568,611	0	562,194	483,501	0	4,500	0	33,359,056
EDP Software Development	0	4,455	0	0	0	0	0	0	0	7,323	0	0	0	11,778
Other Charges	392,609	1,068,702	34,154	5,968,252	28,510	32,205	0	-79,146	220,298	411,788	731,212	1,662,004	3,000	10,473,588
Grant Match	0	0	0	0	0	0	0	0	0	0	0	59,472	0	59,472
Other Special Revenue Funds	0	0	0	0	0	0	0	0	0	0	0	7,574,954	0	7,574,954
Total	42,090,279	53,699,405	8,114,588	56,645,097	3,660,306	5,355,144	3,568,611	3,010,588	32,291,556	20,176,523	6,944,635	60,555,049	192,273	296,304,054

Expenditure Summary

FY 2012 Proposed BFAAC Table – Operating Agencies (All Funds)

Expense Category	Fire	Police	Health	Community & Human Services	Housing	Planning & Zoning	Economic Development Activities	Historic Alexandria	Recreation, Park, & Cultural Activities	Library	T & E S	Emergency Communications	Code Administration	Total
Salaries	23,129,248	29,812,727	1,327,690	36,170,542	1,285,229	3,805,896	0	1,788,691	11,186,058	4,310,515	21,976,998	3,706,859	3,405,001	141,905,454
Fringe Benefits	9,170,881	13,478,864	624,547	13,518,432	500,262	1,342,914	0	555,283	3,497,047	1,485,724	5,154,785	1,359,374	1,288,967	51,977,080
Contractual Services	980,018	1,966,354	4,697,925	3,562,217	149,121	317,054	0	277,652	2,284,266	229,411	16,236,955	108,130	568,405	31,377,508
Internal Services	1,307,344	1,940,666	36,998	252,580	8,652	25,935	0	13,534	400,071	11,437	1,633,927	6,007	240,951	5,878,102
Commodities	1,537,758	814,146	64,811	1,389,329	7,310	39,340	0	183,912	1,155,934	54,908	3,737,593	29,001	72,580	9,086,622
Office Furniture & Equipment	0	0	0	0	0	0	0	4,500	8,000	0	1,000	4,200	0	17,700
Vehicular Equipment	1,290,624	877,519	20,637	85,086	0	0	0	0	412,593	11,642	1,403,438	0	115,372	4,216,911
EDP Equipment	239,704	692,835	0	3,030	0	0	0	0	14,450	0	5,000	4,361	25,313	984,693
Operational Equipment	0	0	0	0	0	0	0	0	0	0	0	0	0	0
Utilities	214,490	350,766	94,355	446,847	0	0	0	273,854	792,870	242,316	1,717,511	0	0	4,133,009
Travel and Education	310,601	76,555	19,317	443,946	5,721	7,664	0	5,615	30,279	1,000	44,655	124,320	37,399	1,107,072
Leases & Rental	124,381	1,539,196	2,620	2,737,785	250,176	47,541	0	16,616	65,408	0	101,137	37,000	11,133	4,932,993
Subsidies & Contributions	0	0	1,038,600	26,556,306	1,582,513	0	4,680,219	0	475,001	0	3,275	0	0	34,335,914
EDP Software Development	0	4,455	0	0	0	0	0	0	3,323	0	0	0	0	7,778
Other Charges	291,792	793,202	51,645	5,622,061	28,014	37,235	0	-69,246	407,888	707,592	323,110	304,987	48,218	8,546,498
Contingent Reserves	0	0	0	-7,417	0	0	0	0	0	0	0	0	0	-7,417
Grant Match	0	0	0	0	0	0	0	0	0	0	57,060	0	0	57,060
Other Special Revenue Funds	0	0	0	0	0	0	0	0	0	0	6,344,168	0	0	6,344,168
Total	38,596,841	52,347,285	7,979,145	90,780,744	3,816,998	5,623,579	4,680,219	3,050,411	20,733,188	7,054,545	58,740,612	5,684,239	5,813,339	304,901,145

Expenditure Summary by Strategic Plan Goal Area

Financial Sustainability

Department	Program	FY 2011	FY 2012	% Change
City Council	City Council Program	528,151	524,884	-0.6%
City Manager's Office	City Council Policy Support Program	283,213	285,545	0.8%
City Manager's Office	Organizational Management	598,112	611,175	2.2%
City Manager's Office	Econ. and Community Development	287,206	293,836	2.3%
City Manager's Office	Responsive Government	209,432	213,362	1.9%
City Manager's Office	Intergovernmental Relations	376,840	385,797	2.4%
Management and Budget	Budget and Management Services	1,185,929	1,235,529	4.2%
Human Rights	Enforcement	447,639	462,542	3.3%
Human Rights	Community Inclusiveness and Awareness	163,219	172,711	5.8%
Internal Audit	Internal Audit Program	228,920	249,562	9.0%
Information Technology Services	Leadership and Mgmt Support Services	1,011,143	1,096,578	8.4%
Information Technology Services	Security	261,738	320,850	22.6%
Information Technology Services	IT Project Management	661,721	744,464	12.5%
Information Technology Services	Customer Services	513,052	901,389	75.7%
Information Technology Services	Network Operations	1,934,151	1,984,183	2.6%
Information Technology Services	Enterprise Business Systems Support	1,509,762	1,621,828	7.4%
Information Technology Services	Communications Support	1,053,606	722,426	-31.4%
Information Technology Services	Public Information and Internal Support	1,746,682	1,784,195	2.1%
City Clerk	City Clerk and Clerk of Council	411,365	429,809	4.5%
Finance	Leadership and Mgmt Support Services	310,390	434,547	40.0%
Finance	Accounting	2,606,538	2,634,335	1.1%
Finance	Treasury	2,545,950	2,409,717	-5.4%
Finance	Revenue	3,468,432	3,647,962	5.2%
Finance	Purchasing	946,306	979,607	3.5%
Finance	Pension Administration	306,062	276,088	-9.8%
Finance	Risk Management	290,908	323,294	11.1%
Real Estate Assessments	Real Estate Assessment	1,030,582	1,013,337	-1.7%
Real Estate Assessments	Property Data Services	634,641	660,010	4.0%
Human Resources	Leadership and Mgt Support Services	557,050	584,975	5.0%
Human Resources	Employee Relations	506,216	450,068	-11.1%

Expenditure Summary by Strategic Plan Goal Area

Financial Sustainability (continued)

Department	Program	FY 2011	FY 2012	% Change
Human Resources	Classification and Compensation	485,069	567,415	17.0%
Human Resources	Employee Recruitment and Selection	481,959	498,059	3.3%
Human Resources	Benefits and Records	762,034	845,092	10.9%
City Attorney	Office of the City Attorney	2,998,772	2,651,302	-11.6%
Registrar of Voters	Registrar of Voters	1,128,653	1,135,598	0.6%
General Services	Leadership and Mgt Support Services	1,279,443	1,399,125	9.4%
General Services	Facilities Maintenance Program	4,790,301	5,006,903	4.5%
General Services	Energy Management	1,665,017	1,775,987	6.7%
General Services	Space Management	413,617	487,211	17.8%
General Services	Vehicle Operations and Maintenance	2,511,931	2,580,122	2.7%
General Services	Capital Projects Management	887,731	899,471	1.3%
General Services	Communications Services	186,428	410,114	120.0%
Non-Departmental	Insurance Charges	4,209,025	4,249,525	1.0%
Non-Departmental	Other Expenditures	2,679,814	2,109,633	-21.3%
Non-Departmental	OPEB	1,700,000	1,800,000	5.9%
Non-Departmental	City Memberships	280,230	288,774	3.0%
Non-Departmental	Contingent Reserves	1,900,000	961,249	-49.4%
Total Financial Sustainability		54,974,980	55,120,185	0.3%

Expenditure Summary by Strategic Plan Goal Area

Public Safety

Department	Program	FY 2011	FY 2012	% Change
18th Circuit Court	Justice	1,387,077	1,458,781	5.2%
18th General District Court	18th General District Court	59,585	62,452	4.8%
18th Juvenile & Domestic Relations Court	Juvenile & Domestic Relations	34,512	36,129	4.7%
Commonwealth's Attorney	Prosecution of Cases	2,619,874	2,584,842	-1.3%
Sheriff	Sheriff Leadership and Management	3,601,733	3,742,331	3.9%
Sheriff	Detention Center Security	11,475,779	11,679,643	1.8%
Sheriff	Detention Center Support Services	2,790,013	3,110,779	11.5%
Sheriff	Field Operations	1,165,994	1,241,669	6.5%
Sheriff	Judicial Services	2,518,496	2,502,603	-0.6%
Sheriff	Inmate Services	5,158,518	5,209,857	1.0%
Clerk of the Courts	Court Support	703,208	724,173	3.0%
Clerk of the Courts	Land Records	343,048	413,312	20.5%
Clerk of the Courts	Public Services	472,435	433,069	-8.3%
Law Library	Law Library	115,935	115,935	0.0%
Other Criminal & Justice Activities	Other Criminal & Justice Activities	5,098,020	5,300,980	4.0%
Court Service Unit	CSU Leadership and Management	359,483	452,123	25.8%
Court Service Unit	Probation	878,731	947,570	7.8%
Court Service Unit	Intake	156,567	170,617	9.0%
Fire	Fire Protection Systems	622,086	736,683	18.4%
Fire	Property Maintenance and Fire Prevention	512,271	647,773	26.5%
Fire	Investigations	799,034	932,098	16.7%
Fire	Leadership and Mgmt	2,498,460	2,231,724	-10.7%
Fire	Fire Emergency Services	16,153,026	18,410,071	14.0%
Fire	Emergency Medical Services	7,575,856	8,130,093	7.3%
Fire	Fire Communications	1,955,019	0	-100.0%
Fire	Emergency Mgmt	417,772	430,454	3.0%
Fire	Logistics	814,863	813,401	-0.2%
Fire	Information Technology	698,589	973,198	39.3%
Fire	Fire and EMS Training	708,739	472,139	-33.4%
Fire	Special Ops	1,173,689	1,237,873	5.5%
Fire	Vehicle Ops and Maintenance	912,158	821,747	-9.9%
Non-Departmental	City Wide Radio Maintenance	457,063	400,000	-12.5%

Expenditure Summary by Strategic Plan Goal Area

Public Safety (continued)

Department	Program	FY 2011	FY 2012	% Change
Police	Leadership and Mgt Support Services	2,936,724	3,131,111	6.6%
Police	Central Support Services	5,125,182	6,288,009	22.7%
Police	Information Services	1,702,284	1,786,742	5.0%
Police	Police Communications	3,533,023	559,014	-84.2%
Police	Patrol	21,673,926	21,559,843	-0.5%
Police	Public Services	512,877	512,824	0.0%
Police	Criminal Investigations	9,396,248	9,689,659	3.1%
Police	Traffic and Parking	4,309,934	4,309,295	0.0%
Police	Special Events	2,283,611	2,347,971	2.8%
Emergency Communications	Leadership and Management Services	192,273	430,437	123.9%
Emergency Communications	Operations	0	5,253,802	N/A
Total Public Safety		125,903,715	132,292,826	5.1%

Children, Youth, Families

Department	Program	FY 2011	FY 2012	% Change
Police	School Resource Officers	786,182	695,298	-11.6%
Alexandria Health	Adolescent Services	347,639	357,912	3.0%
Recreation, Parks and Cultural Activities	Youth Activities	1,626,890	1,655,930	1.8%
Recreation, Parks and Cultural Activities	Neighborhood Recreation Centers	3,334,154	3,573,232	7.2%
Alexandria City Public Schools	Schools	167,886,567	174,759,428	4.1%
Other Educational Activities/NVCC	Other Educational Activities	12,229	12,288	0.5%
Community and Human Services	Children's Fund	907,202	907,202	0.0%
Community and Human Services	Youth Fund	277,147	277,147	0.0%
Community and Human Services	Children L&GM	409,729	457,724	11.7%
Community and Human Services	Early Childhood	4,364,312	4,468,259	2.4%
Community and Human Services	Child Welfare	3,812,270	3,996,727	4.8%
Community and Human Services	Comprehensive Services Act	5,296,016	5,094,877	-3.8%
Community and Human Services	Youth Development	932,024	1,060,753	13.8%
Community and Human Services	Child and Family Treatment	753,454	799,959	6.2%
Total Children, Youth, Families		190,745,815	198,116,736	3.9%

Expenditure Summary by Strategic Plan Goal Area

Land Use and Economic Development

Department	Program	FY 2011	FY 2012	% Change
Planning and Zoning	Leadership & Mgmt Support Services	830,412	894,368	7.7%
Planning and Zoning	Neighborhood and Community Planning	1,072,833	1,111,366	3.6%
Planning and Zoning	Development Review Program	1,234,398	1,289,985	4.5%
Planning and Zoning	Land Use Regulatory Services	1,528,966	1,608,328	5.2%
Planning and Zoning	Geographic Information	688,535	719,532	4.5%
Economic Development Activities	Economic Development	3,568,611	4,680,219	31.1%
Transportation and Environmental Services	Plan Review and Permitting	2,027,612	2,078,911	2.5%
Transportation and Environmental Services	Transportation Management Plan Review	347,408	380,058	9.4%
Code Administration	Property Maintenance	1,016,749	920,334	-9.5%

Total Land Use and Economic Development **12,315,524** **13,683,101** **11.1%**

Transportation

Department	Program	FY 2011	FY 2012	% Change
Transportation and Environmental Services	Leadership & Management Support Services	1,052,051	1,147,211	9.0%
Transportation and Environmental Services	Capital Projects	1,586,021	1,560,606	-1.6%
Transportation and Environmental Services	Streets and Sidewalks	4,980,760	4,470,582	-10.2%
Transportation and Environmental Services	Transportation Management	4,915,275	5,073,277	3.2%
Transportation and Environmental Services	Alternate Transportation	1,270,512	1,506,683	18.6%
Transportation and Environmental Services	Transit Subsidies	16,039,422	15,889,422	-0.9%

Total Transportation **29,844,041** **29,647,781** **-0.7%**

Expenditure Summary by Strategic Plan Goal Area

Caring Community

Department	Program	FY 2011	FY 2012	% Change
Historic Alexandria	Historic Resources	2,501,575	2,539,510	1.5%
Recreation, Parks and Cultural Activities	Leadership and Mgmt Support Services	1,982,878	1,859,510	-6.2%
Recreation, Parks and Cultural Activities	Park Ops and Capital Development	7,702,020	8,112,204	5.3%
Recreation, Parks and Cultural Activities	Adult Activities	1,222,927	1,116,872	-8.7%
Recreation, Parks and Cultural Activities	Aquatics	1,565,778	1,669,351	6.6%
Recreation, Parks and Cultural Activities	Environmental Education	339,394	365,849	7.8%
Recreation, Parks and Cultural Activities	Cultural Activities	1,132,956	1,143,580	0.9%
Recreation, Parks and Cultural Activities	Other Recreation	288,814	288,814	0.0%
Libraries	Libraries	6,248,349	6,580,453	5.3%
Community and Human Services	Admin L&GM	7,248,974	7,583,189	4.6%
Community and Human Services	Community Partnership Fund	848,910	848,910	0.0%
Community and Human Services	Adult L&GM	1,804,318	1,807,025	0.2%
Community and Human Services	Adult Mental Health and Substance Abuse	6,482,962	6,644,168	2.5%
Community and Human Services	Emergency & Crisis Response	411,531	443,583	7.8%
Community and Human Services	Intellectual Disability Services for Adults	2,968,151	3,182,353	7.2%
Community and Human Services	Aging and Adult Services	3,527,814	3,587,468	1.7%
Community and Human Services	Domestic Violence and SA Services	997,348	1,054,066	5.7%
Community and Human Services	Economic L&GM	697,332	716,877	2.8%
Community and Human Services	Community Services	4,324,222	4,392,833	1.6%
Community and Human Services	JobLink Employment Services	2,038,616	2,052,253	0.7%
Housing	Leadership and Mgmt Support Services	603,134	613,920	1.8%
Housing	Affordable Housing Development	306,435	308,339	0.6%
Housing	Landlord Tenant	328,436	337,462	2.7%
Housing	Home Ownership	363,383	388,667	7.0%
Total Caring Community		55,936,257	57,637,256	3.0%

Expenditure Summary by Strategic Plan Goal Area

Health and Environment

Department	Program	FY 2011	FY 2012	% Change
Transportation and Environmental Services	Sewer Maintenance	1,128,569	1,170,455	3.7%
Transportation and Environmental Services	Recycling	1,749,676	1,712,078	-2.1%
Transportation and Environmental Services	Refuse Collection	5,382,235	5,417,019	0.6%
Transportation and Environmental Services	Street Clearing	1,967,976	1,886,583	-4.1%
Transportation and Environmental Services	Environmental Quality	1,168,145	1,179,847	1.0%
Other Health Services	Other Health Services	1,038,600	1,038,600	0.0%
Alexandria Health	Leadership & General Mgt Support Service	364,132	418,624	15.0%
Alexandria Health	Communicable Disease Prev. and Control	163,625	166,362	1.7%
Alexandria Health	Maternal/Child Health Care	597,340	572,997	-4.1%
Alexandria Health	Adult Health	800,138	817,840	2.2%
Alexandria Health	Environmental Health	383,639	346,712	-9.6%
Alexandria Health	City Supplemental to State	4,385,358	4,239,461	-3.3%
Non-Departmental	Waste Energy Program	550,000	580,000	5.5%

Total Health and Environment **19,679,433** **19,546,578** **-0.7%**

CIP Related

Department	Program	FY 2011	FY 2012	% Change
Non-Departmental	Capital Improvement	4,295,000	4,000,000	-6.9%
Non-Departmental	General Debt Service	37,916,774	43,329,938	14.3%

Total CIP-Related **42,211,774** **47,329,938** **12.1%**

City-wide Total	All Programs	531,611,539	553,374,401	4.1%
------------------------	---------------------	--------------------	--------------------	-------------

PAGE INTENTIONALLY LEFT BLANK